

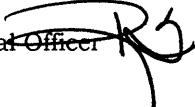


SCHOOL DISTRICT OF OKALOOSA COUNTY

TECHNICAL ASSISTANCE MEMORANDUM

FINANCE

FINANCE TAM: 2015-036
CONTACT: Julie Perry, Director
Budgeting & Financial Services
TELEPHONE: 833-5850

TO: Selected Principals
FROM: Rita R. Scallan, Chief Financial Officer 
DATE: April 6, 2015
SUBJECT: Career and Professional Education (CAPE) Allocation – FY 2014-2015

The Career and Professional Education (CAPE) allocation is a direct allocation to secondary schools based on students earning CAPE industry certifications. CAPE allocations are to be expended in the institutes earning the certifications.

Information Systems and the Career & Technical Education Department have provided the number of fiscal year 2013-2014 CAPE Certifications funded by the Department of Education. Finance has calculated each school's allocation based on this information and has credited your school's allocation to 1010-9890-0997-Center-Project. The CAPE projects are:

- CAPE – Aerospace/Aviation – Project 5061
- CAPE – Automotive – Project 5072
- CAPE – Child Development – Project 5062
- CAPE – Construction – Project 5063
- CAPE – Culinary – Project 5064
- CAPE – Drafting/Engineering – Project 5065
- CAPE – Electrical – Project 5066
- CAPE – Health Science – Project 5067
- CAPE – Information Technology – Project 5068
- CAPE – Robotics – Project 5069
- CAPE – Veterinarian Technology – Project 5070
- CAPE – Welding – Project 5071

Attached please find the “CAPE Revenue Allocation” spreadsheet which includes the following information:

1. Weighted FTE Based on Certifications Earned in FY 2013-2014
The weighted FTE earned by each high school certification varied from 0.10 to 0.30. Middle school certifications were capped at 0.10 per student. The total weighted FTE earned by each school per institute for fiscal year 2013-2014 certifications is listed in this section.
2. Total CAPE Revenue Allocation for FY 2014-2015
The Weighted FTE in Section 1 was multiplied by the Base Student Allocation (\$4,031.77), District Cost Differential (0.9852), and 90% to determine each school's CAPE allocation. This amount was budgeted in 1010.9890.0997.Center.Project.

Should you have any questions regarding the CAPE allocation, please contact:

1. Student Information – Wendy Meserve at 689-7149
2. Budget Information – Julie Perry at 833-5850
3. CAPE Certifications/CHOICE Programs – Patti Bonezzi at 833-5876

Attachment

cc: Executive Staff
CHOICE Program Director
School Bookkeepers

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CAPE REVENUE ALLOCATION
FISCAL YEAR 2014-2015
REVISED APRIL 14, 2015**

WEIGHTED FTE BASED ON CERTIFICATIONS EARNED IN FY 2013-2014

Cost Center	School Name	Project 5061	Project 5072	Project 5062	Project 5063	Project 5064	Project 5065	Project 5066	Project 5067	Project 5068	Project 5069	Project 5070	Project 5071	Total WFTE
		Aerospace/ Aviation	Automotive	Child Develop.	Construction	Culinary	Drafting/ Engineering	Electrical	Health Science	Information Technology	Robotics	Veterinarian Technology	Welding	
0041	Baker School	-	-	-	-	-	-	-	-	9.90	-	-	0.90	10.80
0082	Meigs Middle	-	-	-	-	-	-	-	-	3.00	-	-	-	3.00
0092	Shoal River Middle	-	-	-	-	-	-	-	-	0.40	-	-	-	0.40
0121	Ruckel Middle	-	-	-	-	-	-	-	-	20.20	-	-	-	20.20
0201	Laurel Hill School	-	-	-	-	-	-	-	-	4.10	-	-	-	4.10
0211	Niceville High	-	-	-	-	6.40	-	-	-	51.90	-	-	-	58.30
0271	Pryor Middle	-	-	-	-	-	-	-	-	4.70	-	-	-	4.70
0581	Choctaw High	0.10	-	-	-	3.20	4.20	-	-	14.50	-	-	-	22.00
0601	Crestview High	-	-	-	-	-	6.80	-	-	29.10	-	-	0.80	36.70
0641	Fort Walton High	-	-	-	-	-	4.10	-	-	26.00	-	-	-	30.10
0651	Bruner Middle	-	-	-	-	-	-	-	-	5.60	-	-	-	5.60
0671	Lewis School	-	-	-	-	-	-	-	-	0.90	-	-	-	0.90
0701	CHOICE High	-	1.30	-	2.10	3.00	-	-	0.30	8.00	-	-	0.80	15.50
0761	Davidson Middle	-	-	-	-	-	-	-	-	1.50	-	-	-	1.50
0771	Destin Middle	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
TOTAL		0.10	1.30	-	2.10	12.60	15.10	-	0.30	180.80	-	-	2.50	214.80

TOTAL CAPE REVENUE ALLOCATION FOR FY 2014-2015 (WFTE x BSA x DCD x 90%)

Cost Center	School Name	Project 5061	Project 5072	Project 5062	Project 5063	Project 5064	Project 5065	Project 5066	Project 5067	Project 5068	Project 5069	Project 5070	Project 5071	Total Allocation
		Aerospace/ Aviation	Automotive	Child Develop.	Construction	Culinary	Drafting/ Engineering	Electrical	Health Science	Information Technology	Robotics	Veterinarian Technology	Welding	
0041	Baker School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,391	\$ -	\$ -	\$ 3,217	\$ 38,608
0082	Meigs Middle	-	-	-	-	-	-	-	-	10,725	-	-	-	10,725
0092	Shoal River Middle	-	-	-	-	-	-	-	-	1,430	-	-	-	1,430
0121	Ruckel Middle	-	-	-	-	-	-	-	-	72,213	-	-	-	72,213
0201	Laurel Hill School	-	-	-	-	-	-	-	-	14,657	-	-	-	14,657
0211	Niceville High	-	-	-	-	22,879	-	-	-	185,537	-	-	-	208,416
0271	Pryor Middle	-	-	-	-	-	-	-	-	16,802	-	-	-	16,802
0581	Choctaw High	357	-	-	-	11,440	15,015	-	-	51,836	-	-	-	78,648
0601	Crestview High	-	-	-	-	-	24,309	-	-	104,029	-	-	2,860	131,198
0641	Fort Walton High	-	-	-	-	-	14,657	-	-	92,947	-	-	-	107,604
0651	Bruner Middle	-	-	-	-	-	-	-	-	20,019	-	-	-	20,019
0671	Lewis School	-	-	-	-	-	-	-	-	3,217	-	-	-	3,217
0701	CHOICE High	-	4,647	-	7,507	10,725	-	-	1,072	28,599	-	-	2,860	55,410
0761	Davidson Middle	-	-	-	-	-	-	-	-	5,362	-	-	-	5,362
0771	Destin Middle	-	-	-	-	-	-	-	-	3,575	-	-	-	3,575
TOTAL		\$ 357	\$ 4,647	\$ -	\$ 7,507	\$ 45,044	\$ 53,981	\$ -	\$ 1,072	\$ 646,339	\$ -	\$ -	\$ 8,937	\$ 767,884

1. BASE STUDENT ALLOCATION (BSA) = \$4,031.77

2. DISTRICT COST DIFFERENTIAL (DCD) = 0.9852

Revisions per Career & Technical Education Department - April 14, 2015